

For use of this form, see AR 340-15; the proponent agency is TAGO.

S: 28 Mar 83

REFERENCE OR OFFICE SYMBOL JARM B-FM	SUBJECT Feeder Data for the FY84/85 USAINSCOM Command Operating Budget (COB)
TO TAGO	FROM DCSRM
DATE 11 Mar 83	CMT 1 11 Mar 83/6947/

1. To meet DA reporting requirements and to assist this office in the preparation of the FY84/85 COB, submission of feeder data in the format shown at Incl 1 is required. A separate IA(HQ) Form 813 will be prepared for FY84 and FY85. In addition, data will be prepared separately for each Program Element as follows:

202391	Intelligence Support (ASD only)
202393	Force Related Training (ICF only)
381011	Crypto Activities
381318	HUMINT (Controlled)
381321	HUMINT (Overt)
381335	ADP GDIP Support
381398	Management Headquarters (GDIP)
385127	Foreign Counterintelligence Activities
385128	Security and Investigative Activities
385298	Management Headquarters (GDIP)
393401	COMSEC (ASD only)


2. Due to the shortage of funds in certain programs, realistic planning for operationally oriented mission requirements is essential. Upon compilation of feeder data, if unfinanced requirements exist, it will be necessary for this office to request identification and justification in order to submit these unfinanced items.

3. Request required data be submitted to this office, ATTN: IARM-B-FM, in duplicate, not later than 28 March 1983.

4. All addressees are to acknowledge receipt of these instructions and provide their point of contact for this submission. This can be accomplished by telephone.

5. Point of contact in this office is Phyllis E. Brower, extension 6947.

FOR THE DCSRM:


R. J. KNAUER
Budget Officer
INSCOM, Fort Meade

1 Incl
as

DISTRIBUTION:

Comd Gp, FGCM	ADCSLOG	Staff Psych
ICF	HQ Spt Actv	ADCSOPS-HUMINT
ADCSOPS-OPSEC	HQ Spt Div	CSO-FGCM
DCSPER Elm, FGCM	Adm/AV Spt Actv	SSO

<u>PROGRAM ELEMENT</u>	<u>CATEGORY OF TRAVEL</u>
381011	TAREX Mission Support Training
381318	Collection Mgt & Admin Spt Collection Operations Training
381321	Collection Mgt & Admin Spt Collection Operations Training
381335	Data Processing Spt Training
381398	HQ Staff HQ Support Physical Security AMHA Training
385127	Command and Control FCI Investigations FCI Operations FCI Collections FCI Productions FCI Training
385128	Command and Control S&IA OPSEC Support S&IA Training S&IA Security Support S&IA Support
385298	HQ Staff HQ Support Physical Security Audio Visual Support Admin Support AMHA Training
393401	COMSEC Surveillance Tempest COMSEC Operations Mgt Support

B-1a JUSTIFICATION
FOR PROGRAMMED EXPENSES
(as stated on Activity Budget B-1)
INSTALLATION: USAINSCOM, Fort Meade, Maryland

ORGANIZATIONAL ELEMENT: SSPD, SSD, 902D MI GP
MGT. CODE: PE 385128
AS OF DATE: 25 March 1983
PAGE 1 OF 2

CATEGORY OF FORECAST

1. Requirements:

Travel and Transportation of Persons:
USE ATTACHED FORM.

Transportation of Things:

Include such items as postage used in parcel post and reimbursement to civilian personnel for movement of household effects.

Rentals: SAVIN

Include computer, punch card, reproduction machine rentals. List each requirement. If applicable, include charges under purchased rental agreements for equipment prior to purchase.

Communications:

List each requirement. If applicable, include charges for postage (other than parcel post) rental of post office boxes, postage meter machines, mailing machines, and teletype equipment. Also include telephone installation costs, and extra message and toll charges.

Purchased Equipment Maintenance - Other than ADP:

Include cost of equipment maintenance services performed commercially or by Government maintenance activities.

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EXPENSE ELEMENT CODE	PY/CY EXPENSES FY 19	QUARTERLY FORECAST FY 1984				TOTAL
		1st Qtr	2nd QTR	3rd QTR	4th QTR	
2100	\$ NA					
2200	\$ NA	\$	\$	\$	\$	\$
2310	\$ NA	\$ 550	\$ 550	\$ 550	\$ 550	\$ 2,200
				325	325	650
2320	\$ NA	\$ 50	\$ 50	\$ 50	\$ 50	\$ 200
2510	\$ NA	\$ 2,100 300	\$ 2,100 300	\$ 2,100 300	\$ 2,100 300	\$ 8,400 1,200

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**B-1a JUSTIFICATION
FOR PROGRAMED EXPENSES**
(as stated on Activity Budget B-1)

ORGANIZATIONAL ELEMENT: SSPD, SSD, 902D MI GP
MOI. CODE: PE 385128
AS OF DATE: 25 March 1983

INSTALLATION:

EXPENSE ELEMENT CODE	PY/CY EXPENSES FY 19	QUARTERLY FORECAST FY 19 84					TOTAL
		1st QTR	2nd QTR	3rd QTR	4th QTR		
2572	\$ NA CA. ENGL VA SMB-OF-ADT WALG	\$ 225,000 1,000 1,000 500 150	\$ - 1,000 - 500 150	\$ - 1,000 - 500 150	\$ - 1,000 1,000 500 150	\$ 225,000 4,000 2,000 2,000 600	
2610	\$ NA	\$ 1,300	\$ 1,250	\$ 1,250	\$ 1,250	\$ 4,050	
2640	\$ NA	\$	\$	\$	\$	\$	
3100	\$ NA	\$ 1,350	\$ 750	\$ 750	\$ 750	\$ 3,600	

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TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

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PROGRAM ELEMENT 385128

QUARTER 1 - FY 84

1	2	3	4	5	6	7	8	9	10
FROM	ITINERARY	TO	SPEC CONVEYANCE	No. & Cat of Pers OFF/ENL/CIV	Total No. of Days ea. Pers	Mode of Travel	AVAILABILITY Yes or No Govt Qtrs/Mess	CATEGORY OF TVL (Listing Attached)	COST To be computed by DCSR (FGM)
FGM	San Francisco, CA		X	2/0/0	14	CP	X	Operational Act	
FGM	Charlottesville, VA		X	1/0/0	8	GOVT	X	Operational Act	
FGM	San Francisco, CA		X	1/0/0	5	CP	X	Operational Act	
FGM	San Francisco, CA		X	1/0/0	3	CP	X	Conference	
FGM	Ft Huachuca, AZ		X	1/0/0	3	CP	X	Operational Act	
FGM	New York, NY		X	1/0/0	3	CP	X	Conference	

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

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PROGRAM ELEMENT 385128

QUARTER 2 - FY 84

FROM	TO	SPEC CONVEYANCE		No. & Cat of Pers OFF/ENL/CIV	Total No. of Days ea. Pers	Mode of Travel	AVAILABILITY Yes or No Govt Qtrs/Mess	CATEGORY OF TVL (Listing Attached)	COST To be computed by DCSRM (FGGM)
		YES	NO						
FGGM	San Francisco, CA	X		1/0/0	21	CP	X	Operational Act	
FGGM	New York, NY	X		1/0/0	3	CP	X	Operational Ing	
FGGM	Ft Huachuca, AZ	X		2/0/0	3	CP	X	Operational Act	
FGGM	San Francisco, CA	X		1/0/0	4	CP	X	Contract Admin	
FGGM	Rosslyn, VA		X	1/0/1	3	GOVT	N/A	Training	

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

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PROGRAM ELEMENT 385128

QUARTER 3 - FY 84

ITINERARY		SPEC CONVEYANCE		No. & Cat of Pers OFF/ENTL/CIV	Total No. of Days ea. Pers	Mode of Travel	AVAILABILITY		CATEGORY OF TVL (Listing Attached)	COST To be computed by DCSRM (FGGM)
FROM	TO	YES	NO				Yes or No	Govt Qtrs/Mess		
FGGM	San Francisco, CA	X		2/0/0	30	CP		X	Operational Act	
FGGM	Ft Huachuca, AZ	X		1/0/0	3	CP	X		Operational Act	
FGGM	Chicago, IL	X		1/0/0	3	CP		X	Conference	
FGGM	San Francisco, CA	X		1/0/0	4	CP		X	Operational Act	

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

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PROGRAM ELEMENT 385128

QUARTER 4 - FY 84

FROM	TO	SPEC. CONVEYANCE		No. & Cat of Pers OFF/ENL/CIV	Total No. of Days ea. Pers	Mode of Travel	AVAILABILITY Yes or No Govt Qtrs/Mess	CATEGORY OF TVL (Listing Attached)	COST To be computed by DCSRM (FGGM)
		YES	NO						
FGGM	San Francisco, CA	X		2/0/0	30	CP	X	Operational Act	
FGGM	Chicago, IL	X		1/0/0	3	CP	X	Operational Tng	
FGGM	Ft Huehuca, AZ	X		2/0/0	3	CP	X	Operational Act	
FGGM	San Francisco, CA	X		1/0/0	4	CP	X	Conference	
FGGM	San Francisco, CA	X		1/0/0	4	CP	X	Operational Act	
FGGM	Charlottesville, VA		X	1/0/0	8	GOVT	X	Operational Act	

B-1a JUSTIFICATION
FOR PROGRAMMED EXPENSES
(as stated on Activity Budget B-1)
INSTALLATION: USAINSCOM, Fort Meade, Maryland

ORGANIZATIONAL ELEMENT: SPD, SSD, 902D MI GP
PAGE 1 OF 2
MGT. CODE: PE 385128
AS OF DATE: 25 March 1983

CATEGORY OF FORECAST	EXPENSE ELEMENT CODE	PY/CY EXPENSES FY 19	QUARTERLY FORECAST FY 1985				TOTAL
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
1. Requirements:							
a. Travel and Transportation of Persons: USE ATTACHED FORM.	2100	\$ NA					
b. Transportation of Things:	2200	\$ NA					
Include such items as postage used in parcel post and reimbursement to civilian personnel for movement of household effects.							
c. Rentals:	2310	\$ NA	\$ 595	\$ 595	\$ 595	\$ 595	\$ 2,380
Include computer, punch card, reproduction machine rentals. List each requirement. If applicable, include charges under purchased rental agreements for equipment prior to purchase.			\$ 325	\$ 325	\$ 325	\$ 325	\$ 1,300
d. Communications:	2320	\$ NA	\$ 50	\$ 50	\$ 50	\$ 50	\$ 200
List each requirement. If applicable, include charges for postage (other than parcel post) rental of post office boxes, postage meter machines, mailing machines, and teletype equipment. Also include telephone installation costs, and extra message and toll charges.							
e. Purchased Equipment Maintenance - Other than ADP:	2510	\$ NA	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 9,200
Include cost of equipment maintenance services performed commercially or by government maintenance activities.			\$ 300	\$ 300	\$ 300	\$ 300	\$ 1,200

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**B-1a JUSTIFICATION
FOR PROGRAMED EXPENSES**
(as stated on Activity Budget B-1)

ORGANIZATIONAL ELEMENT: SSFD, SSD, 902D MI GP
MGT. CODE: 385128
AS OF DATE: 25 March 1983

CATEGORY OF FORECAST

f. Contract Purchased Services:

List and identify each service. Include contractual services such as tuitions, service contracts, reimbursements for services performed by another agency, and non-temporary storage of household goods.

g. Supplies and Materials:

Include items valued at less than \$200. Cost of general supplies need not be itemized, but stated in total. Include the cost of subscriptions to newspapers and periodicals and for purchase of pamphlets and documents. Total monetary credits required for Self Service Supply Center (SSSC) supplies will be programmed by the HQ, Support Division for all HQ staff offices and activities.

h. Petroleum, Oil, and Lubricants:

Total POL required for all HQ staff offices will be programmed for by the HQ, Support Division.

i. Equipment:

Include items valued at \$200 or more, such as typewriters, calculators, and adding machines. Each commodity shown will be itemized. Do not include consumables (e.g., ink, paper).

2. Narrative Justification

This section will consist of a succinct narrative statement explaining the need for the foregoing requirements. Anticipated problem areas or contingencies should be pointed out. Where appropriate, the rationale used as the basis for programming will be stated.

EXPENSE ELEMENT		QUARTERLY FORECAST FY 19					TOTAL
CODE	FY/CY EXPENSES FY 19	1st Qtr	2nd QTR	3rd QTR	4th QTR		
2572	\$ NA CA VA SPRINT-OF-ALT WANG EXCL	\$ 200,000 1,000 500 200 1,000	\$ - 500 200 1,000	\$ - 500 200 1,000	\$ - 1,000 200 1,000	\$ 200,000 2,000 2,000 800 4,000	
2610	\$ NA	\$ 500 900 1,400	\$ 500 900 1,400	\$ 500 900 1,400	\$ 500 900 1,400	\$ 2,000 3,600 4,800	
2640	\$ NA	\$	\$	\$	\$	\$	
3100	\$ NA	\$ 750	\$ 750	\$ 750	\$ 750	\$ 3,000	

... 1 Dec 74, which is obsolete) (For use of this form...

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IA(HQ) Form 813
1 Oct 79

(Replaces MILA Form 44, 1 Dec 74, which is obsolete.)

(For use of this form see
USA INSCOM Reg 37-2M)

Incl 12

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

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PROGRAM ELEMENT 385128

QUARTER 1 - FY 85

<u>ITINERARY</u>			<u>SPEC CONVEYANCE</u>			<u>AVAILABILITY</u>		<u>CATEGORY OF TVL</u>	<u>COST</u>
<u>FROM</u>	<u>TO</u>	<u>YES</u>	<u>NO</u>	<u>No. & Cat of Pers</u> <u>OFF/ENL/CIV</u>	<u>Total No. of</u> <u>Days ea. Pers</u>	<u>Mode of</u> <u>Travel</u>	<u>Yes or No</u> <u>Govt Qtrs/Mess</u>	<u>(listing Attached)</u>	<u>To be computed by</u> <u>DCSRM (FGCM)</u>
FGCM	San Francisco, CA.	X		1/0/0	6	CP	X	Operational Act	
FGCM	New York, NY	X		1/0/0	3	CP	X	Operational Act	
FGCM	Chicago, IL	X		1/0/0	3	CP	X	Conference	
FGCM	Ft Huachuca, AZ	X		2/0/0	3	CP	X	Operational Act	
FGCM	Charlottesville, VA		X	1/0/0	8	GOVT	X	Operational Act	

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

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PROGRAM ELEMENT 385128

QUARTER 2 - FY 85

ITINERARY		SPEC. CONVEYANCE		No. & Cat of Pers OFF/ENL/CIV	Total No. of Days ea. Pers	Mode of Travel	AVAILABILITY		CATEGORY OF TVL (Listing Attached)	COST To be computed by DCSRM (FGM)
FROM	TO	YES	NO				Yes or No	Govt Qtrs/Mess		
FGM	San Francisco, CA	X		2/0/0	30	CP		X	Operational Act	
FGM	New York, NY	X		1/0/0	3	CP		X	Operational Trng	
FGM	St Louis, MO	X		1/0/0	3	CP		X	Conference	
FGM	San Francisco, CA	X		1/0/0	4	CP		X	Contract Admin	
FGM	Ft Huachuca, AZ	X		1/0/0	3	CP	X		Operational Act	

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

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PROGRAM ELEMENT 385128

QUARTER 3 - FY 85

ITINERARY		SPEC CONVEYANCE		No. & Cat of Pers OFF/ENL/CIV	Total No. of Days ea. Pers	Mode of Travel	AVAILABILITY		CATEGORY OF TVL (Listing Attached)	COST To be computed by DCSRM (FGGM)
FROM	TO	YES	NO				Yes or No	Govt Qtrs/Mess		
FGGM	San Francisco, CA	X		2/0/0	6	CP		X	Operational Act	
FGGM	Ft Huachuca, AZ	X		2/0/0	3	CP	X		Operational Act	
FGGM	New York, NY	X		1/0/0	3	CP		X	Operational Act	
FGGM	Chicago, IL	X		1/0/0	3	CP		X	Conference	
FGGM	Charlottesville, VA		X	1/0/0	8	GOVT		X	Operational Act	

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

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PROGRAM ELEMENT 385128

QUARTER 4 - FY 85

ITINERARY		SPEC CONVEYANCE		No. & Cat of Pers OFF/ENL/CIV	Total No. of Days ea. Pers	Mode of Travel	AVAILABILITY		CATEGORY OF TVL (Listing Attached)	COST To be computed by DCSRM (FGGM)
FROM	TO	YES	NO				Yes or No	Govt Qtrs/Mess		
FGGM	San Francisco, CA	X		2/0/0	30	CP		X	Operational Act	
FGGM	Ft Huachuca, AZ	X		1/0/0	3	CP	X		Operational Act	
FGGM	New York, NY	X		1/0/0	3	CP		X	Operational Act	
FGGM	St Louis, MO	X		1/0/0	3	CP		X	Conference	